**Third Quarter Report to PSC/TASA Committee for SFY 2021-2022**

**By Florida Telecommunications Relay, Inc. (FTRI)**

**May 24, 2022, TASA Advisory Committee Meeting**

**CLIENT SERVICES REPORT**

**SNAPSHOT OF FTRI SERVICES AS OF 3/31/2022**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **3rd Qtr. (3 Mos.)**  **2021-2022** | **9 Mos.**  **2021-2022** |  | **3rd Qtr. (3 Mos.)**  **2020-2021** | **9 Mos.**  **2020-2021** |  | **Total as of**  **3/31/2022** |
| # Services | 1,737 | 4,800 |  | 1,972 | 6,202 |  |  |
| # New Clients | 561 | 1,555 |  | 616 | 1,867 |  |  |
| # New Clients over Age 60 | 93% (520) |  |  | 89% (550) |  |  |  |
| Total # of Equipment to Active Clients |  |  |  |  |  |  | 430,063 |
| # Active Clients |  |  |  |  |  |  | 341,239 |
| # Inactive Clients |  |  |  |  |  |  | 231,196 |
| No Status |  |  |  |  |  |  | 48 |

**Noteworthy Equipment Distribution Program (EDP) Developments**:

* In first nine months of SFY 2021-2022, FTRI had a monthly average of 533 services (with 173 new per month average). We are starting to see an increase in the number of services in recent months. with March 2022 showing 610 services provided (222 new). And, for April 2022, the first month of 4th Qtr., there was a total of 635 services (271 new). Thus, we have two successive months of 600+ services provided with over 200+ new services.
* 20 Regional Distribution Centers (RDCs) continue to work with FTRI
* Most popular: XLC8-XLCGo, Alto Plus, & XLC7BT Cordless (84.5% of equipment provided)
* Service fees to increase – as planned for SFY 2022-2023, pending PSC approval of FTRI Proposed Surcharge/Budget

**OUTREACH REPORT**

* Continue to move towards use of **Digital Media/Marketing** and less with **Print Media**.
* As for **Print Media**, more focus on Community Newsletters; utilize available BOGO
* **Examples of Print Media**: Newspapers, Community Newsletters, Insert Ads
* **Examples of Digital Media**: Val-Pak ad, Valassis (inside cover), Facebook, Geofence, Programmatic Video, Website, Video/You-Tube, Programmatic, Google
* **New Projects Added**: Service Provider Visits with Palm Cards/Stands provided; Poster Postings in Libraries or Community Places (i.e., stores)
* **Top Five Referral Sources in 3rd Qtr.**: Insert Ads (16.61%), Friend/Family (15.18%), Health Fair/Exhibit (13.57%), and Val-Pak (10.00%)

**Third Quarter FTRI Report to PSC/TASA (Continued)**

**Outreach Events – Compare between SFY 2021-2022 and SFY 2020-2021**:

The Regional Distribution Centers (RDCs) are doing more Outreach activities this year.

* **2021-2022**: 3rd Qtr. (3 Months) - $17,984.29 (79 events)
* **2021-2022**: (9 months) - $43,822.33 (200 events)
* **2020-2021**: 3rd Qtr. (3 months) - $15,739.00 (59 events)
* **2020-2021**: (9 months) - $26,870.32 (163 events)

**PLANS/NEEDS/CHALLENGES**

* FTRI will need to replace Business Manager who will retire June 30 and this job opening is being announced via different media outlets
* FTRI awaits PSC Approval of FTRI SFY 2022-2023 Proposed Surcharge/Budget on July 7 with increased service fees for RDCs
* FTRI is preparing July 2022 Contract Renewals with active RDCs
* FTRI plans Quarterly Zoom Meetings with active RDCs
* The TASA Law needs to be changed/updated; need to educate state legislators to update TASA
* FTRI will seek to speak to HL groups about the need to change TASA for better services/products
* On behalf of Deaf, hard of hearing, and Deafblind folks, FTRI is researching Real-Time-Text (RTT) as replacement for TTY, and work with TRS & PSAPs in FL